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2000 Annual Program Performance Report

SERVICE CENTER MODERNIZATION INITIATIVE



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SERVICE CENTER MODERNIZATION INITIATIVE (SCMI)

FY 2000 ANNUAL PERFORMANCE REPORT

The SCMI is an outgrowth of the Federal Crop Insurance Reform and Department of Agriculture Reorganization Act of 1994 as well as efforts dating back to 1993 on the part of county-based USDA agencies to collocate field offices and improve business practices. Participating agencies include the Farm Service Agency (FSA), Natural Resources Conservation Service (NRCS) and the Rural Development Mission Area, made up of the Rural Housing Service (RHS), Rural Business Cooperative Service (RBS), and the Rural Utilities Service (RUS).

The Service Center mission is to, in partnership with individuals and communities, deliver agricultural, rural development, and natural resource programs efficiently and with a quality of service that exceeds customer expectations.

The SCMI is currently implementing five strategies: Business Process Reengineering (BPR), Integrated Information Technology, Preparing for the Human Side of Change, Building Partnerships and Improving Customer Satisfaction. These strategies are incorporated in two major program groups: Business Process Reengineering (BPR) and Integrated Technology.

Through FY 2000, SCMI has been funded through its partner agencies and a FY 1996 \$7.5 Million noyear appropriation under the Office of the Secretary.

More information on the SCMI can be found in the Service Center Modernization Plan of the USDA County-Based Agencies and the SCMI's Annual Performance Plan.

The following table provides summary information on the SCMI's achievement of FY 2000 Performance Goals.

SCMI PERFORMANCE GOAL SUMMARY					
Strategic Goal/		Perfo	Performance		
Management Initiative	FY 2000 Performance Goals	Target	Actual		
Goal 1 Develop seamless program delivery and customer outreach processes that improve the quality of customer service, deliver products and services at reduced costs, and reduce the burden on the USDA customer.	Increase percentage of customers satisfied with program delivery: Producers Housing	96% 97%	Not measured		
	Increase percentage of customers satisfied with service quality: Producers Housing	97% 93%	Not measured		
	Reengineer Service Center business processes (completion through design phase).	63%	60%		
	Reduce labor time required to provide services in Service Centers.	14%	14%		
	Reduce customer paperwork burden.	15	15%		

SCMI PERFORMANCE GOAL SUMMARY				
Strategic Goal/	FY 2000 Performance Goals	Performance		
Management Initiative		Target	Actual	
	Reduce customer travel time to Service Centers (one hour or less of travel time): Producers Housing	90% 90%	Not measured	
Goal 2 Deploy a shared information technology system for USDA offices that will enable reengineered business processes that improve customer service and reduce program delivery costs and customer burden.	Percentage of certified Service Centers with LAN/WAN/Voice installed.	98%	97%	
	Percentage of state offices with LAN/WAN/Voice installed.	49%%	NA	
	Percentage of Common Computing Environment (CCE) workstations deployed (65%%	NA	
	Percentage of counties with orthoimagery.	67%%	78%	
	Percentage of counties with common land unit.	12%%	6%	
	Percentage of counties with soils data.	32%%	32%	

Goal 1: Develop seamless program delivery and customer outreach processes that improve the quality of customer service, deliver products and services at reduced costs, and reduce the burden on the USDA customer.

Objective: By FY 2002, achieve success rates of at least 90% with respect to customer satisfaction with Service Center program and service delivery.

Objective: By FY 2003, reduce the labor time required to deliver programs and reach out to USDA customers at the Service Centers by 25% while decreasing the paperwork burden on customers by 35%. These targets represent the combined Business Process Reengineering (BPR) and ongoing collocation of remaining Service Centers.

Key Performance Goals

Increase percentage of customers satisfied with program delivery

Target: 90%

Actual: Not measured in FY 2000

Increase percentage of customers satisfied with service quality

Target: 90 %

Actual: Not measured in FY 2000

Percentage of Service Center Businesses reengineered

Target: 63% Actual: 60%

Percentage reduction in Service Center labor time required to deliver programs.

Target: 14% Actual: 14%

Percentage reduction in paperwork burden

Target: 15% Actual: 15%

Percentage reduction in customer time spent traveling to Service Centers

Target: 90%

Actual: Not measured in FY 2000

2000 Data: All data above is as of the end of FY 2000. The data for the performance measures 1, 2, and 6 are not available as of the end of FY 2000. No Customer Service Survey was conducted under the auspices of NFAC in FY 2000 although NRCS and FSA participated in the GSA-sponsored American Customer Satisfaction Index Survey in FY 2000 conducted by the University of Michigan. The results are not expected until mid-April 2001 or early May 2001. The data for performance measures 3, 4, and 5 come from the business case reviews of BPR projects and some pilot testing conducted during FY 2000. While still considered reliable, these data are based on estimates that are difficult to verify.

Customers Satisfied with Program Delivery					
	Actual		Target	(<u>+</u> 3%)	
Year	Р	Н	Р	Н	
1997	93%	89%	Benchi	mark	
1998	Not I	Measured	N/A	N/A	
1999	91%	92%	93%	89%	
2000	Not	Measured	93%	89%	
2001			93%	89%	

Legend: P = Producers H = Housing Borrowers

Cus	Customers Satisfied with Service Quality					
	Percer	nt Satisfied	Target	(<u>+</u> 3%)		
Year	Р	Н	P H			
1997	94%	85%	Benchmark			
1998	Not N	Measured	N/A	N/A		
1999	92%	88%	94%	85%		
2000	Not	Measured	94%	85%		
2001			94%	85%		

Legend: P = Producers H = Housing Borrowers

Service Center Business Processes Reengineered					
Year	# Reengineered	Total	Percent	Target	
1998	0	19	0%	15%	
1999	11	19	58%	40%	
2000	5	19	60%	63%	
2001				75%	

Reduction in Service Center Labor Time Required to Deliver Programs					
Year	Percent Reduction Target				
1998	0%	0%			
1999	9%	5%			
2000	14%	14%			
2001		15%			

Reduction in Service Center Customer Paperwork Burden				
Year	Year Percent Reduction Target			
1998	0%	0%		
1999	10%	10%		
2000	15%	15%		
2001		25%		

Customer Travel Time to Service Centers Less Than or Equal to One Hour					
	Percent < 1 hr Travel Target (±3%)				
Year	Р	Н	Р	Н	
1997	80%	83%	Benchmark		
1998	Not Me	asured	N/A	N/A	
1999	91%	91%	80%	83%	
2000	Not	Not Measured 80% 83%		83%	
2001			80%	83%	

Legend: P = ProducersH = Housing Borrowers

Analysis of Results: As indicated above, performance goals 1, 2, and 6, have not been measured in FY 2000 for customer satisfaction. The survey conducted by the University of Michigan for GSA included FSA and NRCS but not Rural Development. The results are not expected to be released until mid-April or May 2001. Performance Goals 3, 4, and 5 are tied to the Business Process Reengineering (BPR) activities taking place in support of improving Service Center efficiency and effectiveness. FY 2000 was a year of significant progress in the design of the various BPR projects, exceeding the goal set for the fiscal year. The Service Center agencies are using the infrastructure provided by the Service Center Modernization Initiative - Information Technology (SCMI-IT) to reengineer many of their business applications to achieve the strategic objective of reducing labor time and customer paperwork burden in the Service Centers, which accounted for the attainment of the FY 2000 targets in those areas. As regards to performance goal/indicator 6, the observed travel time to Service Centers for both producers and housing customers have not been measured in FY 2000 but is projected to achieve estimated target in FY 2001 when the annual survey resumes.

Description of Actions and Schedule: Performance measures associated with goal 2 have been met with the exception of 1, 2, and 6.

Current Fiscal Year Performance: SCI has set the foundation in FY 1999 which proceeded into FY 2000 and 2001in accordance with its Modernization Plan. FY 2000 results listed below indicate that as business applications get fielded and CCE network equipment is deployed, the targets for FY 2001 should easily be met. SCMI plans to reengineer processes began in FY 1998 and will be conducted over the next several years to assess and measure benefits associated with prototype applications that support reengineered business processes. Nationwide deployment of BPR projects began in FY 2000 and will continue as national deployment recommendations are approved. The reengineering process has provided valuable insight and information for agency decisions on the common computing environment, training and cultural change requirement, as well as enterprise data management.

Increase percentage of customers satisfied with program delivery.

Although we have achieved actual performance goal of 91% satisfaction with program delivery for producers and 92% for housing in FY 1999, no data is available for FY 2000 as the customer satisfaction survey was not conducted.

<u>Increase percentage of customers satisfied with service quality.</u> Although we have achieved a performance goal of 92% for producers and 88% for housing in FY 1999, there is no data available for FY 2000 as the customer satisfaction survey was not conducted..

Percentage of Service Center business processes reengineered. The 60% attainment during FY 2000 in this area has nearly met its 63% target and represents a significant effort in the BPR development area. for this fiscal year. Now that the design phase is moving towards deployment of business process reengineering/improvement projects, and agencies are shifting to web-based applications and responding to Freedom to E-file legislation, the service center modernization initiative combined with information technology is moving to acquire and deploy network and application servers needed to support GIS e-business and other activities. Congressional appropriations of special CCE funding to the OCIO along with Agency funds will now be available to support the rollout of these new tools..

<u>Percentage reduction in Service Center labor time required to deliver programs.</u> Benefits of initial pilot testing of five BPR projects were evident within the pilot sites conducting the testing during FY 1999.that continued to FY 2000. As Business Case Team members made comparisons of labor times prior to the initiation of the pilot testing with the piloted process in place, labor time savings were noted sufficient to meet the targeted goal of 14%.

<u>Percentage reduction in paperwork burden.</u> The initial benefits of limited pilot testing were sufficient to meet the FY 2000 objective of a 15% reduction in paperwork burden. In some instances, the reductions have been dramatic, but limited to the pilot testing sites and thus have had a small, but measurable effect nationwide.

Percentage reduction in customer time spent travelling to Service Centers. Producer customers who traveled an hour or less to service centers in 1997 (80%) compared to 1999 (91%) is a statistically significant improvement, as is the 8% difference for housing customers who traveled an hour or less to service centers in 1997 (83%) compared to (91%) in 1999. Although no Customer Satisfaction Survey was conducted in FY 2000, it is estimated that further reduction in customer time spent traveling to Service Centers will continue to improve when the survey resumes in FY 2001.

Program Evaluations: Internal evaluations are continuous through the schedule contained in the Service Center Modernization Plan. An annual customer survey is expected to continue to evaluate satisfaction with Service Center performance. Ongoing performance updates will be provided by the team leaders to the GPRA team in monitoring the achievement rates of each performance goal and through regular program management reviews. Each element of the customer service and BPR initiatives receive close scrutiny to ensure schedules are on track, or where adjustments are necessary, they are coordinated for effects across the entire project. Funding expenditures are closely monitored, as are the transfers of dollars from the partner agencies to keep progress on track.

Goal 2: Deploy a shared information technology system for USDA offices that will enable reengineered business processes that improve customer service, and reduce program delivery costs and customer burden.

Objective: By the end of FY 2000, provide local and wide area networking infrastructure and voice communication capabilities for 97% of Service Centers and 49% of collocated State Offices.

Objective: By the end of FY 2002, deploy a Common Computing Environment (CCE) that allows for sharing common information, and permits all employees to work from a common desktop computer configuration utilizing standardized data in a shared information environment.

Objective: By the end of FY 2004, acquire critical data themes (orthoimagery, common land unit, and soils) to serve as the foundation for a Service Center Geographic Information System (GIS).

Key Performance Goals

Percentage of certified Service Centers with LAN/WAN/Voice installed.

Target: 97% **Actual:** 97%

Percentage of State Offices with LAN/WAN/Voice installed.

Target: 49% **Actual:** 49%

Percentage of CCE Workstations deployed (CCE Phase I).

Target: 65% Actual: N/A

Percentage of Counties with orthoimagery.

Target: 67% Actual: 78%

Percentage of Counties with common land unit.

Target: 12% **Actual:** 0.6%

Percentage of Counties with soils data.

Target: 32% **Actual:** 32%

2000 Data: Information regarding the progress made in attaining the above performance goals was provided by individual project management areas as of the date indicated, and is considered to be extremely reliable as it reflects an actual count of activities.

Certified Service Centers with LAN/WAN/Voice Installed					
Year	Number LAN/WAN/Voice Installed	Number of Certified Service Centers	Percent	Target	
1997	102	267	4 %	4 %	
1998	1914	267	75 %	70 %	
1999	2449	267	95 %	100 %	
2000	2531	N/A		100 %	
2001				100 %	

	State Offices with LAN/WAN/Voice Installed					
Year	Number LAN/WAN/Voice installed	Number of State Offices	Percent	Target		
1998	18	71	25%	20%		
1999	35	71	49%	90%		
2000	10	71	14%	90%		
2001				90%		

	CCE Workstations Deployed (CCE Phase I)					
Year	Number Deployed	Total	Percent	Target		
1998	0	38,660	0%	0%		
1999	16,485	38,660	43%	65%		
2000	N/A	N/A		86%		
2001				100%		

Counties with Orthoimagery						
Year	Number with Orthoimagery	Total Counties	Percent	Target		
1997	TBD	3,140	TBD	10%		
1998	TBD	3,140	TBD	35%		
1999	1,600	3,140	51%	51%		
2000	2,450	3,140	78%	67%		
2001				83%		
2002				96%		
2003				100%		

Counties with Common Land Unit							
Year	Number with Common Land Unit	Total Counties	Percent	Target			
1998	2	3,140	0.1%	0.3%			
1999	21	3,140	0.7%	3%			
2000	200	3,140	0.6%	12%			
2001				41%			
2002				60%			
2003				78%			
2004				100%			

Counties with Soils Data							
Year	Number with Soils Data	Total Counties	Percent	Target			
1997	86	3,140	3%	2%			
1999	704	3,140	22%	19%			
2000	990	3,140	32%	32%			
2001				45%			
2002				57%			
2003				70%			
2004				83%			

Analysis of Results: The ability of the Service Centers to operate from a common office automation infrastructure has greatly increased during FY2000 with the purchase and deployment of Y2K compliant lap and desktop computers. Additional investments have been made in printers, other peripheral equipment, GIS software, and the initial public access infrastructure. CCE implementation also builds on the initial investment in shared information technology represented by the completion of the LAN/WAN/OICE project. The LWV initiative was designed to produce economies of scale, telephone and data transmission. As regards the LAN/WAN/VOICE shortfalls against FY 2000 targets, the constraint remains that there are still 43 of Service Center consolidations that while planned, have not been executed. Installations cannot take place until facilities are leased and consolidations are complete. State office LAN/WAN/VOICE installations are below target for similar reasons, although in some cases, states have delayed even the planning phase of consolidation for internal reasons. The performance goals for the three themes tracked within the Geographical Information System (GIS) --Orthoimagery, Common Land Unit and Soils Data-- are near or over their targets and continue to show steady progress. The shortfalls in Common Land Unit is a function of budget shortfalls, coupled with an extended pilot phase comparing two separate approaches to deployment. It should be noted that the End State of the GIS does not provide for each of the three themes to be extended to each county, but rather the FY 2004 percentage goals reflect the desired End State for each component of the system.

Description of Actions and Schedules: The transition of LAN/WAN/VOICE activities to a converged information technology was documented for planning purposes and execution began as Service Centers consolidated locations in facilities that could be certified as compliant with the requirements for the technology. The LWV team completed 129 installations, including 10 State offices in FY 2000. In addition, 33 previously installed sites were moved to new locations. Since program inception, 2,715 offices have been completed with 41 remaining for FY 2001. The schedule remains linked to the Service Center consolidation schedule, which is set to continue from FY 2000 and into FY 2001. The GIS schedule of deployments calls for extending the technology to approximately 600 counties per year until the desired End State for each of the three themes is reached.

Current Fiscal Year Performance: With the deployment of 86% of CCE workstations, the office collocations, the LWV installations, and the focused effort deployment of GIS themes, SCI expects to tie the CCE infrastructure together with network and other servers. SCI targets of 86% for FY 2000 is realized.

<u>Percentage of certified Service Centers with LAN/WAN/Voice installed.</u> LAN/WAN/VOICE Installations during FY 2000 shows 2,531 completed at the end of the fiscal year with only 72 remaining out of a target of 2,603. Installations have leveled off to where required additional office consolidations must occur before the remaining installations can be completed.

<u>Percentage of State Offices with LAN/WAN/Voice installed.</u> The progress made in FY 1999 in State Office LAN/WAN/VOICE installation increased the installed percentage from 25% to 49%. However, in

FY 2000, the relatively small numbers of State Offices (10 total installations in FY 2000) completed reflect the slow pace of this process based on the readiness of the remaining State Offices to fund and accept their LAN/WANVOICE installations.

<u>Percentage CCE Workstations deployed (CCE Phase I).</u> In FY 2000, 86% have been deployed to sites as compared to 97% of the 16,465 workstations purchased in FY 1998.

<u>Percentage of Counties with Orthoimagery.</u> FY 2000 saw continued extension of the orthoimagery technology to increase the total to 2,450 counties, representing 78% of the total counties, exceeding the scheduled target of 78%.

<u>Percentage of Counties with Common Land Unit.</u> FY 2000 extensions of the Common Land Unit portion of the GIS technology consisted of 19 deployments of the technology, bringing the total counties completed to 200, a 6% increase over FY 1999 of 0.7%. The numbers are expected to increase dramatically to 100% by FY 2004 reflecting the efforts to capture all of the lessons learned and decisions to preferred approaches are made.

<u>Percentage of Counties with Soils Data.</u> FY 2000 increased the deployment to 990 of the Soils Data portion of the GIS technology over the prior years (338 total to 704 total counties during FY 1999). The project is on track with the schedule set out in the deployment plan of 32%.

Program Evaluations: Internal evaluations are continuous through the schedule contained in the Service Center Modernization Plan. Ongoing performance updates by the GPRA team is done in the form of reports from team leaders and program management reviews. Each element of the automation initiative receives close scrutiny to ensure schedules are on track, or where adjustments are necessary, they are coordinated for effects across the entire project. Funding expenditures are closely monitored, as are the required transfers of dollars from the partner agencies to keep progress on track.